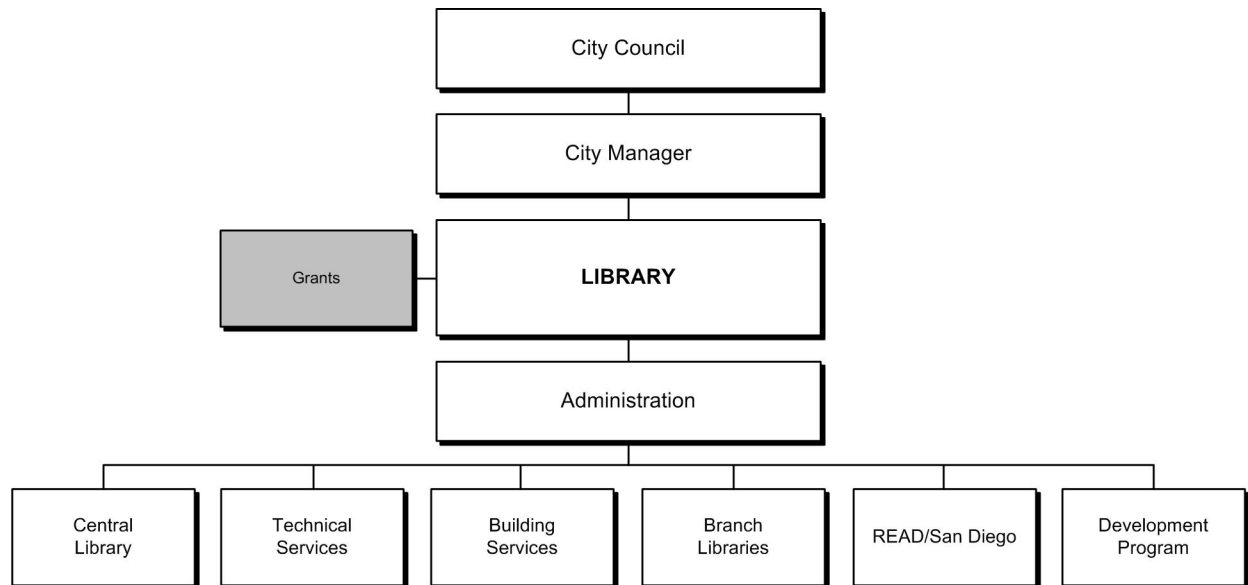




Library



Mission Statement

Respond to the information needs of San Diego's diverse communities;
Ensure equal access to local, national and global resources;
Anticipate and address the educational, cultural, business and recreational interests of the public;
Develop and provide welcoming environments.

Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 34 branch libraries, one adult literacy program office (READ/San Diego), and one outlet (Environmental Services Library). The Department serves the educational, cultural, business, and recreational needs of San Diego's diverse community through its collection of over three million books and audiovisual materials, 4,100 periodical subscriptions, 1.7 million government documents, and approximately 125,000 books in over 50 languages. Electronic access is provided to the catalog and many index and full-text databases in all library facilities and through Internet access.

In November 2000, the City Council adopted Council Policy 100-19, Annual Appropriation for Library Operation and Maintenance, which intended to address the need for adequate library funding. Beginning with Fiscal Year 2002 Proposed Budget, the City Manager was directed to provide an operating budget proposal for the Library Department equal to 4.5 percent of the City's General Fund, increasing by one-half percent each year until an amount equal to six percent of the General Fund is reached. Due to the current economic conditions and General Fund revenue deficit, the City Council temporarily delayed budget increases provided for by the Library Ordinance on March 17, 2003, O-2003-127, therefore holding the Library Department to five percent of the General Fund including anticipated grants for Fiscal Year 2004.

Budget Dollars at Work

35 Library facilities
3,272,741 Library materials
1,732,140 Government documents
721,371 Registered borrowers
6,995,244 Annual circulation
1,974,599 Reference questions answered
6,926,100 Attendance at all facilities

Service Efforts and Accomplishments

The Library received more than \$4.4 million in gifts and \$4.8 million in pledges to its capital campaigns in Fiscal Year 2002. The Library also received greater than \$860,000 in private donations and over \$2.2 million in State and federal government grants.

Approximately 30,000 children and young adults enrolled in the Library's Summer Reading Program, and nearly 108,000 children attended 3,355 youth oriented programs throughout the fiscal year.

Over 3,400 volunteers donated nearly 102,000 hours of service at the Central Library, branch libraries, and for the READ/San Diego adult literacy program in Fiscal Year 2002. The Friends of the Library, a non-profit organization that supports the Library, provided nearly 19,000 hours of additional support.

The annual Law Day event held at the Central Library brought together volunteer attorneys and people in need of legal advice and assistance. Attendees were also informed of the Library's resources on legal and business issues.

In Fiscal Year 2002, library patrons borrowed nearly seven million items including books and audio-visual materials, used approximately 1.9 million items in libraries, and had nearly two million reference questions answered by library staff. Additionally, 738,000 patrons signed up to use the Internet on a library workstation and conducted 847,000 online database searches.

The new Mission Valley Branch Library opened in July 2002, providing 76 weekly service hours, which is the most of any branch in the County. In its first six months of operation, more than 168,500 patrons visited the library and checked out more than 200,000 items.

Library

Service Efforts and Accomplishments (continued)

The Library successfully competed for a two-year grant of federal funds through the California State Library under the English Language Learner Intensive (ELLI) Program. The mission of the \$72,000 grant is to improve the test scores and overall school success for children K-12 who are learning to speak English. The Program is being conducted at the San Ysidro Branch Library through a partnership between the Branch Library staff, READ/San Diego Literacy Program and the San Ysidro School District.

More than 40 special events were held at the City Heights Library Performance Annex in Fiscal Year 2002, as well as reading programs and classes in ballet, Cuban dance and art. Events included original plays, community festivals, live music concerts, film presentations and dance performances. Seasonal celebrations included the Asian Moon Festival in September, Kwanzaa in December, Vietnamese TET New Year in February, and Cinco de Mayo.

The Central Library hosted a number of educational and cultural events throughout the year, including the ongoing film and chamber music series. Among the special programs held at the Central Library were an exhibit with a series of films and lectures entitled "Moving Waters: The Colorado River and the West" funded by the National Endowment for the Humanities and the Ford Foundation, and "California Stories: Reading The Grapes of Wrath" funded by the California Council for the Humanities.

Future Outlook

In August 2002, the City Council approved a plan to expand or replace 24 library facilities including the Main Library. The \$312 million financing plan provides funding for both the construction of the new and expanded facilities as well as the increased operating costs. The first two of the 24 facilities in the plan, Point Loma and La Jolla, are scheduled to open in Fiscal Year 2004.

The Library applied for the first round of State bond funding from Proposition 14, and received a \$5.3 million grant to construct a new branch library in Logan Heights. Staff will be preparing applications for funding in the second and third rounds of the grant program.

To further promote the many services and resources it provides to the public, the Library embarked on an aggressive, multifaceted public awareness campaign beginning in 2001, which was funded by the State Library as a pilot for a statewide campaign. The campaign included network, cable, and Spanish language television advertisements; teen and Spanish language radio spots; and bilingual billboards, bus placards and bus shelters with the campaign theme "The Library - Check it Out." The campaign is entering into its final phase and public service announcements are now being shown in the Central Valley area as well as in San Diego.

Although the Library has made progress in providing electronic resources for patrons and staff, the wiring within the Central Library and many branches needs updating. Providing adequate training for staff in troubleshooting the nearly 900 computers system wide, as well as training in navigating the Internet and other electronic databases, is an ongoing challenge. The Library is developing a strategic plan to address technology needs.

Division/Major Program Descriptions

Administration	The Administration Division provides the Library Department's overall policy direction, coordination, planning, and general management. This Division's support service activities include: budget development, public information and marketing, purchasing, payroll, revenue management, reception, and word processing.
Branch Libraries	Branch libraries offer customized collections in a variety of print and non-print formats to the City's diverse neighborhoods. Committed to community involvement, the branches are an integral part of the Neighborhood Pride and Protection Program, providing literacy tutoring, homework centers, and programs for youth and adults.
Building Services	The Building Services Program maintains the Central Library and 34 branch library facilities, including contractual landscaping, janitorial service, guard service, equipment repair, utilities and telephones; and works with the City's Facilities Division, which furnishes trade services such as plumbers, electricians, roofers and painters.
California Library Literacy Service	The State Library funds grants through the California Library Literacy Service. The California Literacy Campaign emphasizes extensive community outreach and recruitment. Volunteer tutors are trained and matched with adult students. It is the goal of the Program to graduate a minimum of 125 adult learners annually. The Families for Literacy Program is designed to introduce the adult learner and his/her family to the value of reading as a family.
Central Library	The Central Library provides extensive resources in specialized subject sections by offering a range of materials in print and non-print formats, reference services, informational and cultural events, and a variety of youth programs and services. The special needs of patrons with disabilities are met through the I Can! Center. The resources of the Central Library are available to support branches Citywide.
Development Program	The Development Program promotes public library awareness while raising funds for system-wide operational, capital and equipment needs. Fundraising efforts include grant applications, direct mail, endowment funds, and major gifts. The Program also organizes special events, directs the Library's volunteer program, and coordinates efforts with other City departments and community groups, such as the Friends of the Library.
READ/San Diego	READ/San Diego is the Library's adult literacy program that emphasizes extensive community outreach and recruitment throughout the City and County of San Diego. Volunteer tutors are trained and matched with adult learners.

Library

Division/Major Program Descriptions (continued)

State Library Foundation Fund

This Fund was established in order to budget and provide accountability for grants and reimbursements received under the California Library Services Act. The purpose of the Act is to enhance the delivery of library services at the local level. These monies are intended to supplement local funds allocated to public libraries by funding those elements of library service that are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided for, but not limited to, collection development, maintenance, lending services, information services, and administration.

Technical Services

The Technical Services Division orders, catalogs, and processes materials; arranges for damaged items to be repaired by an in-house bindery or sent out to a contractual binding service; and acquires, implements, utilizes and maintains automated systems.

Library				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	449.51	471.51	449.48	(22.03)
Personnel Expense	\$ 23,086,450	\$ 25,656,352	\$ 25,758,262	\$ 101,910
Non-Personnel Expense	\$ 10,670,708	\$ 12,745,652	\$ 11,879,520	\$ (866,132)
TOTAL	\$ 33,757,157	\$ 38,402,004	\$ 37,637,782	\$ (764,222)

On March 17, 2003 in Ordinance O-2003, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance, therefore holding the Library Department budget to 5% of the General Fund including anticipated grants.

Library

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Library			
Administration	21.48	22.98	22.98
Branch Libraries	229.61	246.73	227.70
Building Services	7.00	7.00	6.00
Central Library	90.00	93.00	92.00
Development Program	5.00	5.00	5.00
Read/San Diego	12.00	12.00	12.00
Technical Services	50.00	55.00	54.00
Total	415.09	441.71	419.68
LIBRARY GRANT FUNDS			
Library Grant Funds			
State Library Foundation	34.42	29.80	29.80
Total	34.42	29.80	29.80

Library

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Library			
Administration	\$ 1,428,299	\$ 1,632,482	\$ 1,710,021
Branch Libraries	\$ 13,680,229	\$ 15,663,451	\$ 15,149,405
Building Services	\$ 2,989,313	\$ 4,950,707	\$ 3,683,351
Central Library	\$ 6,294,201	\$ 6,759,524	\$ 7,029,358
Development Program	\$ 1,202,623	\$ 1,356,664	\$ 1,362,096
Read/San Diego	\$ 888,814	\$ 907,124	\$ 948,709
Technical Services	\$ 4,817,977	\$ 5,380,699	\$ 5,744,467
Total	\$ 31,301,457	\$ 36,650,651	\$ 35,627,407
LIBRARY GRANT FUNDS			
Library Grant Funds			
California Library Literary Service	\$ -	\$ -	\$ 96,897
Library Services and Technology Act	\$ -	\$ -	\$ 40,000
State Library Foundation	\$ 2,455,700	\$ 1,751,353	\$ 1,873,478
Total	\$ 2,455,700	\$ 1,751,353	\$ 2,010,375

On March 17, 2003 in Ordinance O-2003-127, the Mayor and City Council temporarily delayed budget increases provided for by the Library Ordinance, therefore holding the Library Department budget to 5% of the General Fund including anticipated grants.

Significant Budget Adjustments

GENERAL FUND

Library	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 1,643,916
Staffing and Support for Point Loma and La Jolla Libraries Addition of 7.47 positions and support to operate the new Point Loma and expanded La Jolla branch libraries. The Point Loma Branch Library will have the largest children's library in the City, and the La Jolla expansion will increase the size of the current library by 15,700 square feet.	7.47	\$ 814,946
Support for Library Materials Support for new books, audio-visual materials, and electronic resources, as well as a new copier program to enhance the Library System.	0.00	\$ 241,357
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 106,945
Reduction of Management Position Reduction of 1.00 Deputy Library Director as part of Budgetary Savings Plan.	(1.00)	\$ (139,011)
Reduction in Library Support Staff Reduction of 1.00 Library Technician, 1.00 Senior Clerk Typist, and 1.00 Custodian II, from the Order, Catalog, and Building Services Programs. The loss of these positions will slow the process of entering information into the on-line catalog, delay the ordering of library materials and delay minor repairs on libraries.	(3.00)	\$ (141,351)
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (456,052)
Removal of Fiscal Year 2003 Onetime Expenses Removal of onetime deferred maintenance expenses.	0.00	\$ (1,000,000)
Reduction in Extended Weekday and Sunday Service Hours Reduction of 25.50 positions and support to reduce extended weekday service hours and Sunday service hours. Extended weekday service hours will be reduced at 10 branch libraries, and Sunday service hours will be reduced at 20 branch libraries, leaving the Mission Valley Branch Library and the Central Library open for extended weekday service hours and on Sundays. Branches were selected based upon usage and location.	(25.50)	\$ (2,093,994)

Library

Significant Budget Adjustments (continued)

LIBRARY GRANT FUNDS

Library Grant Funds	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 121,767
Addition of Grants Addition of support and revenue to account for the grants that are now budgeted.	0.00	\$ 136,897
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 358

Expenditures by Category

	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 17,739,994	\$ 19,532,839	\$ 18,896,846
Fringe Benefits	\$ 5,346,455	\$ 6,123,513	\$ 6,861,416
SUBTOTAL PERSONNEL	\$ 23,086,450	\$ 25,656,352	\$ 25,758,262
NON-PERSONNEL			
Supplies & Services	\$ 9,622,094	\$ 10,543,153	\$ 10,028,096
Information Technology	\$ 77,418	\$ 403,038	\$ 491,395
Energy/Utilities	\$ 889,535	\$ 1,717,711	\$ 1,288,279
Equipment Outlay	\$ 81,661	\$ 81,750	\$ 71,750
SUBTOTAL NON-PERSONNEL	\$ 10,670,708	\$ 12,745,652	\$ 11,879,520
TOTAL	\$ 33,757,157	\$ 38,402,004	\$ 37,637,782

Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per item cataloged and processed	\$2.74	\$3.61	\$3.48
Average cost per question answered and item circulated	\$3.66	\$3.82	\$3.89
Average cost per item circulated	\$2.22	\$2.53	\$2.48

Library

Salary Schedule

GENERAL FUND

Library

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	2.00	2.00	\$	32,827	\$ 65,653
1106	Sr Management Analyst	2.00	2.00	\$	62,561	\$ 125,122
1107	Administrative Aide II	7.00	7.00	\$	44,197	\$ 309,377
1132	Asst Management Analyst	3.00	3.00	\$	45,873	\$ 137,618
1218	Assoc Management Analyst	4.00	4.00	\$	55,514	\$ 222,056
1236	Auto Messenger	4.00	5.00	\$	27,298	\$ 136,491
1273	Building Maintenance Supv	1.00	1.00	\$	64,578	\$ 64,578
1280	Building Service Technician	3.00	3.00	\$	34,346	\$ 103,038
1349	Info Systems Analyst III	1.00	1.00	\$	62,954	\$ 62,954
1389	Custodian II	3.00	2.00	\$	27,456	\$ 54,911
1401	Info Systems Technician	5.00	5.00	\$	43,594	\$ 217,968
1535	Clerical Assistant II	2.00	2.00	\$	30,468	\$ 60,936
1584	Librarian II	48.81	40.41	\$	53,518	\$ 2,162,672
15841	Librarian II	1.22	1.22	\$	53,518	\$ 65,292
1585	Librarian IV	23.00	24.00	\$	66,220	\$ 1,589,270
1586	Library Asst	54.64	47.64	\$	42,598	\$ 2,029,371
15861	Library Assistant	1.50	1.50	\$	42,598	\$ 63,897
1588	Library Aide	66.59	61.15	\$	21,299	\$ 1,302,433
15881	Library Aide	13.75	13.75	\$	21,299	\$ 292,862
1590	Library Clerk	116.22	109.03	\$	33,324	\$ 3,633,323
15901	Library Clerk	1.40	1.40	\$	33,324	\$ 46,653
1614	Org Effectiveness Specialist II	1.00	1.00	\$	56,090	\$ 56,090
1648	Payroll Specialist II	3.00	3.00	\$	36,573	\$ 109,718
1726	Principal Clerk	1.00	1.00	\$	45,584	\$ 45,584
1746	Word Processing Operator	2.00	2.00	\$	33,016	\$ 66,031
1757	Literacy Program Administrator	1.00	1.00	\$	77,652	\$ 77,652
1758	Library Technician	13.00	12.00	\$	34,215	\$ 410,578
1759	Sr Library Technician	3.00	3.00	\$	40,005	\$ 120,014
1867	Librarian III	29.60	37.60	\$	59,319	\$ 2,230,377
1871	Sr Public Information Officer	1.00	1.00	\$	54,916	\$ 54,916
1876	Executive Secretary	1.49	1.49	\$	46,240	\$ 68,897
1879	Sr Clerk/Typist	7.00	6.00	\$	38,040	\$ 228,238
1902	Storekeeper I	1.00	1.00	\$	35,786	\$ 35,786
1922	Supv Librarian	6.00	6.00	\$	73,407	\$ 440,442
2111	Asst City Manager	0.05	0.05	\$	172,060	\$ 8,603
2140	City Librarian	1.00	1.00	\$	123,324	\$ 123,324
2153	Deputy City Manager	0.44	0.44	\$	163,395	\$ 71,894

Library

Salary Schedule (continued)

GENERAL FUND

Library

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2219	Deputy Library Director	3.00	2.00	\$ 101,556	\$	203,111
2243	Resource Development Officer	2.00	2.00	\$ 62,937	\$	125,873
2281	Asst To The Director	1.00	1.00	\$ 85,522	\$	85,522
	Bilingual - Regular	0.00	0.00	-	\$	8,104
	Overtime Budgeted	0.00	0.00	-	\$	68,840
	Temporary Help	0.00	0.00	-	\$	205,281
	Total	441.71	419.68		\$	17,591,350

LIBRARY GRANT FUNDS

Library Grant Funds

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1280	Building Service Technician	1.00	1.00	\$ 34,346	\$	34,346
1348	Info Systems Analyst II	1.00	1.00	\$ 56,143	\$	56,143
1401	Info Systems Technician	2.00	2.00	\$ 43,594	\$	87,188
1584	Librarian II	6.00	6.00	\$ 53,518	\$	321,109
1585	Librarian IV	1.00	1.00	\$ 66,220	\$	66,220
1586	Library Asst	12.10	12.10	\$ 42,598	\$	515,437
1590	Library Clerk	4.70	4.70	\$ 33,324	\$	156,623
1758	Library Technician	2.00	2.00	\$ 34,215	\$	68,430
	Total	29.80	29.80		\$	1,305,496

LIBRARY TOTAL

471.51 449.48 \$ 18,896,846

Library

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	449.48	460.47	480.89	486.89	535.86
Personnel Expense	\$ 25,758,262	\$ 27,103,642	\$ 28,978,270	\$ 30,169,282	\$ 34,030,539
Non-Personnel Expense	\$ 11,879,520	\$ 12,708,988	\$ 14,171,168	\$ 15,095,780	\$ 18,313,912
TOTAL EXPENDITURES	\$ 37,637,782	\$ 39,812,630	\$ 43,149,438	\$ 45,265,062	\$ 52,344,451

Library

Fiscal Year 2005

GENERAL FUND

Library-

Addition of 2.40 Librarian II, 2.95 Library Assistants, 3.30 Library Clerks, 2.34 Library Aides and support to operate the new Serra Mesa, Otay/Nestor, and College Heights branch libraries. All new facility additions are in accordance with the Library Improvements Financing Plan approved by the Mayor and City Council.

LIBRARY GRANT FUNDS

State Library Foundation -

No major projected requirements. Funding is dependent on State grants.

Fiscal Year 2006

GENERAL FUND

Library-

Addition of 0.40 Librarian II, 0.20 Librarian III, 2.00 Librarians IV, 5.00 Library Assistants, 7.60 Library Clerks, 5.22 Library Aides and support to operate the new North University Community, Logan Heights, and San Ysidro branch libraries.

LIBRARY GRANT FUNDS

State Library Foundation -

No major projected requirements. Funding is dependent on State grants.

Fiscal Year 2007

GENERAL FUND

Library-

Addition of .90 Librarian II, 1.62 Library Assistants, 2.00 Library Clerks, 1.48 Library Aides and support to operate the expanded Ocean Beach and San Carlos branch libraries.

LIBRARY GRANT FUNDS

State Library Foundation -

No major projected requirements. Funding is dependent on State grants.

Five-Year Expenditure Forecast (continued)

	Library
Fiscal Year 2008	GENERAL FUND
	Library-
	Addition of 48.97 positions and support to operate the new Main Library and new Skyline Hills and Mission Hills branch libraries.
	LIBRARY GRANT FUNDS
	State Library Foundation -
	No major projected requirements. Funding is dependent on State grants.